



Final Service Delivery and Budget Implementation Plan 2017-2018

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INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003).

To implement the budget, the SDBIP serves as an understanding between the administration, Council and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the Council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of service.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

- ❖ Monthly projections of Revenue to be collected from each source
- ❖ Monthly projections of Operating and Capital expenditure and revenue per vote; and
- ❖ Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

LEGISLATIVE REQUIREMENTS

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

PLANNING, IMPLEMENTATION AND REPORTING

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

A series of reporting requirements are outlined in the MFMA. Both the Mayor and Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports of which the MFMA outlines very clearly. The reports then allow the Councillors to monitor implementation of service delivery programmes and initiatives across the Municipality.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote
- (iv) Actual expenditure; per vote
- (v) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the SDBIP and;
- (c) Any remedial or corrective steps to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP from the basis of the Mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account-

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report and

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or SDBIP.

NATIONAL TREASURY, CIRCULAR No. 13

Circular 13 of the National Treasury outlined the framework for municipalities to prepare the SDBIP. The SDBIP has been prepared in terms of the provisions of Circular 13.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the final budget.

APPROVAL OF THE SDBIP

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Mayor to approve the SDBIP within 28 days after the final approval of the budget.

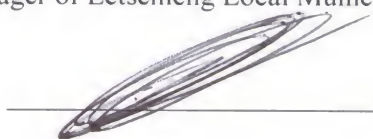
The Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

PRINT NAME: T F DEEUN
Municipal Manager of Letsemeng Local Municipality

Signature: _____



Date: _____

24/07/2017

SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The Final Service Delivery and Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

PRINT NAME: Cllr TI Reachable
Mayor of Letsemeng Local Municipality

Signature: _____



Date: _____

24/07/2017

BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

FS161 Letsemeng - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand													
Revenue By Source													
Property rates	-	1 519	1 650	1 743	1 432	1 1423	1 1532	1 1054	1 1900	1 1432	1 1500	1 1090	1 1951
Service charges - electricity revenue		1 215	1 853	1 281	1 395	1 1362	837	2 2362	1 1353	1 1112	1 1943	2 2143	4 4640
Service charges - water revenue		858	723	557	419	742	708	466	352	708	633	919	1 1778
Service charges - sanitation revenue		1 120	781	915	791	229	618	338	305	692	889	770	2 2838
Service charges - refuse revenue		829	784	738	885	982	793	979	240	169	774	791	2 2143
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		50	50	50	50	50	50	50	50	50	50	50	50
Interest earned - external investments		36	40	35	26	35	65	58	90	43	99	137	134
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	7 950
Dividends received		-	32	-	-	-	-	-	-	-	-	-	(0)
Fines, penalties and forfeits		3	3	3	3	3	3	3	3	3	3	3	3
Licences and permits		-	2	-	2	-	-	-	-	-	-	-	1
Agency services		-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		37 452	-	-	-	7 088	-	-	300	7 249	-	-	-
Other revenue		237	237	237	237	237	237	237	237	237	237	237	237
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		43 319	6 154	5 559	5 239	12 152	4 844	5 547	4 830	11 695	6 128	6 140	21 724
Expenditure By Type													
Employee related costs	-	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102

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Remuneration of councillors	292	292	292	292	292	292	292	292	292	292	292	292	292	292	292	292	292
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21 758
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31 920
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
Bulk purchases	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280	2 280
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	882	882	882	882	882	882	882	882	882	882	882	882	882	882	882	882	(650)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	388	212	1	533	327	1	3686	1 045	1 762	4 397	1 508	2 542	634	(2	-	-	-
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	943	767	8	100	9	881	11 241	8 612	9 316	11 951	9 075	10 097	57 080				
Surplus/(Deficit)	34	376	612	(2)	(3)	(4)	(6)	(3)	(4)	(256)	(2)	(3)	(35)				
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	25	000	-	-	-	-	-	9 000	-	5 223	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	59	376	(2)	(3)	(4)	(6)	(397)	5 935	(4)	4 967	(2)	(3)	(35)				
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	59	376	(2)	(3)	(4)	(6)	(397)	5 935	(4)	4 967	(2)	(3)	(35)				

BUDGETED MONTHLY REVENUE AND EXPENDITURE (STANDARD CLASSIFICATION)

FS161 Letsemeng - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2017/18											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand													
Revenue - Functional													
Governance and administration													
Executive and council		6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	20 029
Finance and administration		6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	6 264	-
Internal audit													20 029
Community and public safety													
Community and social services		53	53	53	53	53	53	53	53	53	53	53	53
Sport and recreation		50	50	50	50	50	50	50	50	50	50	50	50
Public safety		-	-	-	-	-	-	-	-	-	-	-	-
Housing		3	3	3	3	3	3	3	3	3	3	3	3
Health													-
Economic and environmental services													
Planning and development		1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531	1 531
Road transport		83 1	83 1	83 1	83 1	83 1	83 1	83 1	83 1	83 1	83 1	83 1	83
Environmental protection		448 1	448 1	448 1	448 1	448 1	448 1	448 1	448 1	448 1	448 1	448 1	1 448
Trading services													
Energy sources		6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 021	6 022
Water management		1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 988
Waste water management		2 674	2 674	2 674	2 674	2 674	2 674	2 674	2 674	2 674	2 674	2 674	2 675
Waste management		686 674	686 674	686 674	686 674	686 674	686 674	686 674	686 674	686 674	686 674	686 674	686
Other													
Total Revenue - Functional		13 870	13 870	13 870	13 870	13 870	13 870	13 870	13 870	13 870	13 870	13 870	27 637
Expenditure - Functional													
Governance and administration													
		12 523	12 523	12 523	12 523	12 523	12 523	12 523	12 523	12 523	12 523	12 523	9 991

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[illegible]

BUDGETED MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

FS161 Letsemeng - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2017/18											
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
1	Multi-year expenditure to be appropriated													
	Vote 1 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Corporate Service Management		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Community Services		-	-	-	-	-	-	-	-	-	-	-	775
	Vote 4 - Technical Department		5	6	6	11	5	4 896	2 865	1 582	1 230	1 030	1 525	(2)
	Vote 5 - Municipal Manager	257	357	358	358	789	369							157
	Vote 6 - Council		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Environmental Health		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
2	Capital multi-year expenditure sub-total		5	6	6	11	5	4 896	2 865	1 582	1 230	1 030	1 525	(1)
		257	357	358	358	789	369							382
	Single-year expenditure to be appropriated													
	Vote 1 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Corporate Service Management		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Technical Department		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Council		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Environmental Health		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-

FS161 Letsemeng - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description		Ref	Budget Year 2017/18											
R thousand			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
	Capital Expenditure - Functional	1												
	Governance and administration		10	-	-	50	-	-	60	25	-	50	-	(195)
	Executive and council		-	-	-	-	-	-	-	-	-	-	-	-
	Finance and administration		10	-	-	50	-	-	60	25	-	50	-	(195)
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety		-	750	-	120	-	160	254	-	600	145	458	⁽¹⁾ 713
	Community and social services		-	750	-	120	-	160	254	-	600	145	458	⁽²⁾ 488
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	775
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		¹ 251	-	-	525	-	458	447	-	-	500	-	500
	Planning and development		-	-	-	-	-	-	-	-	-	-	-	-
	Road transport		¹ 251	-	-	525	-	458	447	-	-	500	-	500
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		³ 402	⁴ 177	³ 152	³ 277	³ 910	³ 565	3 999	3 609	3 152	3 504	3 450	2 356

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Energy sources	250	1	125	758	413	847	457	352	298	104
Water management	158	2	158	2	2	2 158	2 158	2 158	2 158	1 258
Waste water management	632	632	632	632	632	632	632	632	632	632
Waste management	361	361	361	361	361	361	361	361	361	361
Other	72	72	72	72	72	72	72	72	72	72
Total Capital Expenditure - Functional	2	4	224	982	255	4 832	3 706	4 271	3 981	1 022
Funded by:										
National Government	735	4	224	3	4	4	3	3 824	3 981	1 024
Provincial Government		999	044	982	255	4 832	3 706	4 271		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	735	4	224	982	255	4 832	3 706	4 271	3 981	1 024
Public contributions & donations										
Borrowing										
Internally generated funds	339	339	339	339	339	339	339	339	339	(3 731)
Total Capital Funding	074	5	563	321	594	5 171	4 045	4 610	4 320	(2 707)

PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

TOP LAYER INDICATORS AND TARGETS

KPA NO.1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- TECHNICAL SERVICES

Strategic Objective: Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

Intended outcome: Sustainable delivery of improved services to all households

KPI no	TL Ref	KPA	IDP Objective	KPI	Calculation	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
1	TL.1	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the communities	252 Households supplied with Basic Water in Kofifontein		Director: Technical Services		Quarterly Assessment Reports.	June 2018	Operational	-	-	-	252 households supplied with basic water
2	TL.2	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the communities	% of households with access to basic level of water service standard	No. of HH with access to basic water divided by total No. of HH		100%	Technical Report	100%	Operational	100%	100%	100%	100%
3	TL.3	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the communities	% of households with access to basic sanitation service standard	No. of HH with access to basic sanitation divided by total No. of HH		100%	Technical Report	100%	Operational	100%	100%	100%	100%
4	TL.4	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the communities	% of households with access to basic electricity service standard	No. of HH with access to basic electricity service		100%	Technical Report	100%	Operational	100%	100%	100%	100%

KPI no	TL Ref	KPA	IDP Objective of the communities	KPI	Calculation divided by total No. of HH	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
5	TL5	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the communities	Install Bulk Water meters at Water Treatment Works. -Koffiefontein Oppermansgronde Jacobsdal	No of bulk water meters installed	DTS	New KPI	Approved Budget for Bulk Water Meters. Meter Installation Records with GPS coordinates indicating location	6 Meters installed by June 2018	-	-	-	-	6
6	TL 6	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the communities	Construction of sports complex in Koffiefontein Ward 4 over a period of 3 FY (Phase 1)	100% of project completed Phase 1			Advertisements, Appointment Letter of Service Provider, Monthly site visit progress reports signed by PMU Technician and MM	June 2018	R775 000 100% spent on budgeted	-	-	I Report	100%
7	TL 7	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the communities	Upgrading of 2,2km paved road in Koffiefontein Ward 4 and Ward 5 for two financial years (MIS:239658)	Date project completed		Project commenced 2016/2017	Advert, AP Letter Service Provider, Monthly site visit progress report signed off by PMU technician and MM,	September 2017	R3 681 675.74 100% spent on budget	Completion Certificate	-	-	-

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KPI no	TL Ref	KPA	IDP Objective	KPI	Calculation	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
8	TL 8	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Construction of waterborne sanitation for 202 sites (Ward 2)	Date project completed	DTS	300	Advert, Appointment Letter Service of Provider, Monthly site visit progress report signed off by PMU Technician and MM	Dec 2017	R6 057 210.03	3 monthly reports	3 monthly reports	-	-
9	TL9	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	70% compliance with discharge license requirements on average for effluent quality at Koffiefontein (Ward 5) and Jacobsdal (Ward 2)	Sum of reports submitted	Director Technical Services	-	Laboratory Analysis Results	4	Operational	1	1	1	1
10	TL 10	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	≥95% SANS 241 compliance on average for Potable Water quality	Sum of reports submitted		-	Laboratory Analysis Results	4	Operational	1	1	1	1

KPI no	TL Ref	KPA	IDP Objective	KPI	Calculation	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
11	TL11	Basic Service Delivery and Infrastructure Development		Install level control valves at reservoirs Koffiefontein Oppermansgronde Jacobsdal	Number of Level control valves installed at reservoirs	Director Technical Services	New KPI	Proof of installation	Sept 17	-	Actual no. of control valves installed	-	-	-
12	TL12	Basic Service Delivery and Infrastructure Development		Conduct Electrical Meter Audit on all businesses by September 2017 and submit to Sec 79 and Council for noting	Date Meter audit completed			Meter audit report signed by Director Technical Services	Sep 17	-	Meter Audit Report	-	-	-
13	TL13	Basic Service Delivery and Infrastructure Development		Install water meters at all car washes: 6 Koffiefontein 1 Jacobsdal 1 Petrusburg 1 Luckhoff by Dec 2017	Number of meters installed at all car washes			Proof of meters installed, photos	Dec 17	Operational	-	Actual no of meters installed	-	-
14	TL14	Basic Service Delivery and Infrastructure Development		Upgrade Waste Water Treatment Works in Jacobsdal (Phase 2)				Advert, Appointment Letter, Monthly Site visit reports signed by PMU technician and MM Completion Certificate	June 2018	R1 034 694	-	-	-	Completion Certificate

KPI no	TL Ref	KPA	IDP Objective	KPI	Calculation	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
15	TL15	Basic Service Delivery and Infrastructure Development												
				Install shipping container at the pumps station and security monitoring devices in Koffiefontein	Date container installation completed		New KPI	Approved Invoices, Progress reports on installation of Container	Feb 2018	Operational	-	-	Completion Report and Photos	-
16	TL16	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Upgrade Power Substation in Koffiefontein by Dec 2017	Date Substation upgrading completed	Director Technical Services	New KPI	Proof of Advertisement for electrical PSP and Appointment of Service Provider, Quarterly Progress Reports, Completion Certificate	2 reports Dec 2017	R4.5	1 report	1 report		
17	TL17	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Install 3 Bulk Electrical Meters (Luckhoff, Petrusburg and Koffiefontein).	Number of bulk meters installed		New KPI	Proof of Purchase/ Order, Job Cards with GPS Coordinates	Feb-18	Operational	-	-	Photos of meters installed	-

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KPI no	TL Ref	KPA	IDP Objective	KPI	Calculation	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
18	TL.18	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Replace faulty Domestic and Business Electrical Meters in 3 Wards: - (Luckhoff, Petrusburg and Koffiefontein	No of Faulty Electrical meters		New KPI	Proof of Purchase/ Order, Job Cards with GPS Coordinates, Audit report on faulty meters, Acknowledgement letters signed by consumer on replaced meter.	Feb 2018	-	-	-	Installation Report	-
19	TL.19	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Maintain all access roads: 2 Access Roads per Ward for 2017/2018 FY	No. of roads maintained		0	Maintenance Report and photos	6 roads	-	-	-	1 report	1 report
20	TL.20	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Develop a Roads and storm water Master plan for 2017/18 FY by Dec 2017	Roads and Storm water Master Plan		New KPI	Advertisement Letter and the Appointment Letter of a Consultant, Council Resolution and Approved Master Plan	December 2017	Operational	-	Approved Master Plan	-	-
21	TL.21	Good Governance and Public Participation	Promote a culture of participatory and good governance	100% of the municipality's capital budget spent on Capital Projects (MIG) identified for 2017/2018 in terms of the IDP by June 2018	Actual Capital Expenditure / Budget Capital Expenditure x 100	Director Technical Services	R15.4 was spent in 2016/17	MIG Implementation plan signed by CFO and MM	100%	R17 377	20%	35%	65%	100%

KPI no	TL Ref	KPA	IDP Objective	KPI	Calculation	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
22	TL22	Municipal Finance Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	To reduce water loss in distribution to 20%. (MFMA Circular 71) by June 2018	(No. of Kiloliters Water Purchased or Purified - No. of Kiloliters Water Sold) / No. of Kiloliters Water Purchased or Purified $\times 100$	DTS		Technical Report	<20%	Operational	<20%	<20%	<20%	<20%
23	TL23	Municipal Finance Viability Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	% Electricity distribution losses (KWH billed/KWH acquired) (MFMA Circular 71) by June 2018	(No. of Electricity Units Purchased and / or Generated - No. of Electricity Units Sold) / No. of Electricity Units Purchased and / or Generated $\times 100$	DTS		Technical Report	<27%	Operational	<27%	<27%	<27%	<27%
24	TL24	Good Governance and Public Participation	Promote a culture of participatory and good governance	Attend to corrective measures as identified in Audit Action plan pertaining to department and report on a monthly basis to management	No. of Issues divide by issues executed		Audit action plan not fully implemented for 2015/16	Monthly reports, Report from Management,	95%	Operational	95%	95%	95%	95%
25	TL25	Good Governance	Promote a culture of	Update departmental risk management	Sum of updated	DTS	New KPI	Monthly updated risk	4		1	1	1	1

KPI no	TL Ref	KPA	IDP Objective	KPI	Calculation	KPI Owner	Baseline	SOE	Annual Target	Budget	Q1	Q2	Q3	Q4
		and Public Participation	participatory and good governance	register and submit report to risk officer on a monthly basis for consolidation	risk registers submitted			register, acknowledgment of receipt by RMO		Operational				
26	TL26	Good Governance and Public Participation	Promote a culture of participatory and good governance	Submit departmental risk management reports to management and to risk officer on a quarterly basis	Sum of reports submitted	DTS	New KPI	Monthly updated risk management reports, acknowledgment of receipt, management meetings	4	Operational	1	1	1	1

KPA no.1: Service Delivery and Infrastructure Development- Community Services

Strategic Objective: Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

Intended outcome: Sustainable delivery of improved services to all households

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
1	TL27	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	% of households with access to basic refuse service standard	No. of HH with access to basic refuse service divided by total No. of HH	Director Community Services	100%	Refuse Removal Programme	100%	Operational	100%	100%	100%	100%
2	TL28		Maintain two Sport Facilities in Jacobsdal, Koffiefontein at least once a quarter	Sum of Sports Facilities maintained			2	Maintenance Reports, Photos,	4	Operational	1	1	1	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
3	TL29			Repair and maintain Municipal Halls (Koffiefontein Ward 5 and Petrusburg Ward 6)			New KPI	Proof of Advert of Service Providers, SLA	June 2018	Operational	-	-	Maintenance Reports	Maintenance reports
	TL30			Daniel Moopela Hall and Bolokanang Hall			New KPI	Proof of Advert of Service Providers, SLA	June 2018	Operational	-	-	Maintenance Reports	Maintenance Reports
4	TL31	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Construction of new solid waste landfill site (Ward 1 Luckhoff) Phase 1 (Scoping and EIA)	EIA report		New KPI	Advertisements, Appointment Letter Service of Provider, Monthly Progress report, EIA report	June 2018	R497 610	-	-	-	EIA Report
	TL32			Allocation of 1483 sites in Koffiefontein	Number of planned sites minus actual sites allocated			Letters of Permission to occupy sites	June 18	Operational	-	Actual no. of sites allocated	Actual no. of sites allocated	Actual no. of sites allocated
5	TL33	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Allocation of 563 sites in Luckhoff	Number of planned sites minus actual sites allocated			Letters of Permission to occupy sites	June 18	Operational	-	Actual no. of sites allocated	Actual no. of sites allocated	Actual no. of sites allocated
	TL34			Allocation of 120 sites in Oppermans	Number of planned sites minus actual			Letters of Permission to occupy sites	June 18	Operational	-	Actual no. of sites allocated	Actual no. of sites allocated	Actual no. of sites allocated

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
					sites allocated									
9	TL35		Review the Spatial Development Framework 2018/19		Date SDF submitted		SDF 2017/18	Spatial Development Framework 18/19 Council Resolution	May 18	Operational	-	-	Submit draft to Council by March 2018	Submit draft to Council by June 2018
10	TL36		Review Disaster management plan (Local) 18/19		Date DMP submitted		DMP 2017/18	Disaster Management Plan (Local)						
11	TL37	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Develop Integrated Waste Management Plan submit to Sec 79 and Council for approval 2018/19 by June 2018	Date IWM submitted	Director Community Services	IWM 2017/18	Reviewed IWM Council Resolution	June 2018	Operational	-	-	Submit draft to Council by March 2018	Submit draft to Council by June 2018
12	TL38	Good Governance and Public Participation	Promote a culture of participatory and good governance	Attend to corrective measures as identified in Audit Action plan pertaining to department and report on a monthly basis to management	No. of Issues divide by issues executed	Director Community Services	Audit action plan not fully implemented for 2015/16	Monthly reports, Report from Management.	95%	Operational	95%	95%	95%	95%
13	TL39	Good Governance and Public Participation	Promote a culture of participatory and good governance	Update departmental risk register and submit to risk officer on a monthly basis	Sum updated risk registers submitted	Director Community Services	New KPI	Monthly updated risk register, acknowledgment of receipt by RMO	4	Operational	1	1	1	1
14	TL40	Good Governance and Public Participation	Promote a culture of participatory and good governance	Submit departmental risk reports to management and to risk officer on a quarterly basis	Sum of reports submitted	Director Community Services	New KPI	Monthly updated risk management reports, acknowledgment of receipt,	4	Operational	1	1	1	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
								management meetings						

KPA No. 2: Financial Viability and Management

Strategic Objective: To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

Intended Outcome: Improved financial management and accountability.

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
1	TL41		To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Develop Valuation Roll 2018-2022 by June 2018 for implementation in 2018/19 FY	Valuation Roll	Chief financial Officer	Valuation 2017	Advert , AP Letter for service provider, Signed Valuation Roll by MM	30-June 2018	-	-	-	31-Mar-18	Valuation roll 2018/22
2	TL42	Municipal Financial Viability and Management		Implement Revenue Enhancement Strategy 2017/89 and present it to see 79 and Council for noting on a quarterly basis	No. of quarterly reports submitted	Chief financial Officer	Strategy Approved 2017/18	Quarterly Reports, Report Sec 79, Council Resolution	4	Operational	1	1	1	1
3	TL43			Percentage of Revenue Collected on services rendered to the Community for all municipal Services by June 2018	% of revenue collected	Chief financial Officer	-	Quarterly Reports	70%	Operational	10%	20%	20%	20%

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
4	TL44	Good Governance and Public Participation	Promote a culture of participatory and good governance	Develop Audit Action Plan 2016/2017 and present to Management, Sec 79 and to Council for Noting by Dec 2017	Date Audit Action Plan submitted	Chief financial Officer	Action Plan 2015/16	Audit Action plan, Minutes of Management meeting, Attendance Register, Sec 79 Report, Council Resolution	Dec 2017	Operational	-	1	-	-
5	TL45	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Submit quarterly reports on mSCOA Implementation plan to Steering committee, management and Council for noting	Sum of reports	Chief financial Officer	New KPI	4 quarterly reports on the mSCOA implementation on plan, Minutes of Steering Committee, Management and Council Resolution	4 Reports on MSCOA implementation on Plan	Operational	1	1	1	1
6	TL46	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies.	Conduct Indigent audit of all RDP houses in all 6 Wards by Dec 2017 and Submit Sec 79 and Council for noting	Date Report submitted	Chief financial Officer	New KPI	Indigent Audit Report on RDP houses signed by relevant official and CFO, Council Resolution	01-Dec 2017	-	-	1	-	-

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
7	TL47	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Register 4800 indigent households for the financial year 2017/18 in all 6 Wards.	Actual Number of indigent household registered by June 2018	Chief financial Officer	1410	Quarterly Indigent register signed off by CFO, Report from the FMS	June 2018	-	Actual no of indigents	Actual no of indigents	Actual no of indigents	4800
8	TL48	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Submit the procurement plan 2017/18 to Provincial Treasury by July 2017 and submit to Sec 79 and Council for noting by August 2017	Date Procurement Plan submitted to PT and Council	Chief financial Officer	New KPI	Approved Procurement Plan and proof of submission to Treasury, Attendance Register, Council Resolutions	August 2017	-	1	-	-	-
9	TL49	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Verification of physical assets against asset Register by June 2018 on a quarterly basis and submit to Sec 79 and Council	Sum of Reports submitted	Chief financial Officer	Quarterly verification on executed 2016/17	Quarterly Asset Register Reports on verification of physical Assets	4 Verification Reports	-	1	1	1	1
10	TL50	Municipal Financial Viability and Management	To improve overall financial management in municipalities	Develop financial procedure manual 2018/19 and present it to Council for	Date Financial Procedure Manual submitted	Chief financial Officer	New KPI	Council resolution and financial procedure manual, Sec	30 June 18	Operational		-	Submit Draft Financial Procedure Manual	Submit Final Financial Procedure Manual

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KPI no	TL Ref	KPA	Strategic/IDP goal/objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget			
										Q1	Q2	Q3	Q4
			by developing and implementing appropriate financial management policies, procedures and systems.	approval by June 2018				79 Report, Attendance Register Sec 79				to Sec 79 and Council by March 2018	to Sec 79 and Council by June 2018
11	TL51	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Review Budget related policies for the financial year 2018/19 and present to Council for approval by June 2018	Date policies approved	Chief Financial Officer	6 Policies 2017/18	Policies, Attendance register of Sec 79, Sec 79 Report, Council Resolution	30 June 18	-	-	Submit Draft Policies to Sec 79 and Council for adoption 31 March 2018	Submit Final Policies to Sec 79 and Council for adoption by June 2018
12	TL52	Municipal Financial Viability and Management		Review Financial Management Plan for Financial year 2018/19 and submit to Council for approval by June 2018	Date FMP submitted and approved	Chief financial Officer	New KPI	Financial Management Plan 2018/19, Report Sec 79, Attendance Register of Sec 79, Council Resolution	30-June-18	Operational	-	Submit Draft FMP to Sec 79 and Council by March 2018	Submit Final FMP to Sec 79 and Council by June 2018
13	TL53	Municipal Financial Viability and Management		Prepare and submit the Budget 2018-19 as per prescripts of the Municipal Finance Management Act to Council for approval by June 2018	Actual date Budget approved	Chief financial Officer	2017/18 Budget approved June 2017	Budget 2018/19, Council Resolution	30 June 2018	-	-	Draft Budget By March 2018	Final Budget by June 2018
14	TL54			Submit Quarterly Sec 52 Budget Income report to Municipal Manager for approval, Sec 79 and Council for noting	Sum of Income reports submitted	Chief financial Officer	New KPI	Signed Section 52 Income reports Council Resolution,	4	1	1	1	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
15	TL55							Report from Sec 79						
				Submit Quarterly Expenditure report to Municipal Manager for approval, Sec 79 and Council for noting	Sum of reports submitted		New KPI	Signed Section 52 Repots, Council Resolution and Report from Sec 79	4	Operational	1	1	1	1
16	TL56	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.											
				Compilation of GRAP compliant AFS and submit to the Office of the AG by 31 August 2017 And PT	Date AFS submitted	Chief financial Officer	AFS 2015/2016 submitted to AG 31 August 2016	Acknowledgement of receipt from the office of the Auditor General, Acknowledgement from PT	31 August 2017	Operational	1	-	-	-
17	TL57	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.											
				Submit Quarterly Supply Chain Management Implementation reports to the Mayor and AO	Sum of reports submitted	Chief financial Officer	4 reports submitted	Approved Quarterly SCM Implementation on reports signed by MM	4 SCM implementation on Reports	Operational	1	1	1	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
18	TL58	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Submit SCM Annual Implementation Report to the Mayor and AO by (Annually 30 June 2018)	Sum of reports submitted	Chief financial Officer	No Annual SCM for 2016/17	Approved Annual SCM implementation on Report by MM 30 June 2018	1 Annual SCM implementation on report 30 June 2018	Operational	-	-	-	1
19	TL59	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Submit Deviation reports to the Municipal Manager for approval, Sec 79 and Council for noting	Sum of reports submitted	Chief financial Officer	New KPI	Deviation Reports, Report Sec 79, Council Resolution	4 Deviation reports Quarterly	Operation	1	1	1	1
20	TL60	Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Submit monthly report on salaries and wages expenditure to Sec 79 and Council for noting as per Sec 66	Sum of reports submitted	Chief financial Officer	New KPI	Section 66 Reports, Report Sec 79, Council Resolution	12	Operational	3	3	3	3

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
21	TL61	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	% of tenders awarded within 60 days of tender closing date	No. tenders awarded/Tenders awarded within 60 days	Chief Financial Officer	100%	Tenders Notice and date tenders awarded; appointment letters	100%	Operational	100%	100%	100%	100%
22	TL62	Good Governance and Public Participation	Promote a culture of participatory and good governance	Update departmental risk register and submit to risk officer on a Quarterly basis	No. of updated risk registers	Chief Financial Officer	New KPI	Monthly updated risk register, acknowledgment of receipt by RMO	4	Operational	1	1	1	1
23	TL63	Good Governance and Public Participation	Promote a culture of participatory and good governance	Submit departmental risk management reports to management and to risk officer on a quarterly basis	Sum of reports submitted	Chief Financial Officer	New KPI	Monthly updated risk management reports, acknowledgment of receipt, management meetings	4	Operational	1	1	1	1
24	TL64	Good Governance and Public Participation	Promote a culture of participatory and good governance	Attend to corrective measures as identified in Audit Action plan pertaining to department and report on a monthly basis to management	No of issues identified by implement ed issues	Chief Financial Officer	Audit action plan not fully implemented for 2015/16	Monthly reports, Report from Management,	95%	Operational	95%	95%	95%	95%

KPA NO. 3: Local Economic Development (Municipal Manager)

Strategic Objective: Create an environment that promotes development of the local economy and facilitate job creation.

Intended Outcome: Improved municipal economic viability and Radical Economic Transformation.

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
1	TL65			Review EPWP Policy and submit to Sec 79 and Council for approval by June 2018			1	Reviewed Policy Council Resolution	30-June 2018	Operational	-	-	Submit draft policy to Sec 79 and Council by March 2018	Submit draft policy to Sec 79 and Council by June 2018
2	TL66			Create 135 EPWP Temporary Jobs by June 2018 allocation EPWP and MIG projects	Sum of contracts		91	Contracts of Employment	135 jobs	R1 000 000	-	-	60	75
3	TL67	Local Economic Development	Create Sustainable Jobs and improved livelihoods of Communities in Letsemeng Local Municipality	Review Commonage Policy 2017/18 and submit to Sec 79 and Council for approval By June 2018	Date policy submitted		1	Reviewed Policy Council resolution	30-June-18	Operational	-	-	Submit draft Policy to Sec 79 and Council by March 2018	Submit draft Policy to Sec 79 and Council by June 2018
4	TL68			Conduct Audit on informal and formal businesses in all 6 Wards submit report to Sec 79 and Council for noting by Dec 2017	Audit report on business		New KPI	Report, Report Sec 79, Council resolution	Dec 2017	Operational	-	1	-	-

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
5	TL69			Conduct trainings/workshop for emerging farmers in all towns by June 2018	No of trainings/workshops conducted		New KPI	Attendance, Notice of invitations Report	4	R100 000	1	1	1	1
6	TL70			Conduct training/workshops for SMMEs by June 2018 in all towns	No of trainings/workshops conducted		New KPI	Attendance, Notice of invitations Report	4	Operational	1	1	1	1
7	TL71			Provide start-up equipment and tools for 5 Identified SMMEs	No of SMMEs assisted		New KPI	Invoices Acknowledgement of receipt of Equipment and Tools	5 SMMEs by June 2018	R250 000	-	-	-	5

KPA No. 4: Public Participation and Good Governance

Strategic Objective: Promote a culture of participatory and good governance.

Intended outcome: Entrenched culture of accountability and clean governance

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
1	TL72	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Developed SDBIP 2018/19 signed by the Mayor within 28 days after approval of IDP/Budget for 2018/19 as per Sec 53(ii)	Date SDBIP signed by Mayor	Municipal Manager	Signed SDBIP 2017/18 by Mayor	Signed SDBIP 2018/19 by the Mayor	28 days after approval of the IDP/Budget for 2018/2019	Operational	-	-	-	1 SDBIP 2018/19
2	TL73			Publish SDBIP 18/19 on the website, all units and libraries within 14 days after	Date SDBIP published		2017/18 SDBIP was published at all	Acknowledgement of receipt from all units and libraries,	14 days after approval of the Mayor	Operational	Signed SDBIP by Mayor	-	-	-

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
				approval by the Mayor as per Circular 13			Units and Website	screen dump for publication from the website						
3	TL74			Submit Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	Date PA's submitted	Municipal Manager	PA 2016/17 were submitted to COGTA 31 July 2016	Acknowledgement of receipt from COGTA, Signed PA's	31 st July 2017 (30 days) Old appointments (60 days) Newly appointed	Operational	1	1	-	-
				Publish signed Performance agreements on the website	Date PA's published		10 August 2017	Screen dump for publication website page	Within 10 working days	Operational	1	-	-	-
5	TL76	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Developed 4 Quarterly Performance Reports and submit to Internal Audit for review and to Council for noting	Sum of reports submitted		4 reports to IA	Acknowledgement of Receipts, Performance Reports, Council Resolution.	4 reports	Operational	1	1	1	1
				Submit Mid-year Performance assessment report to Council (Sec 72 report) for July-Dec 2017 to Council by 25 January 2018	Date Report submitted		Mid Performance Report 25/01/2017	Council Resolution. Copy of Mid-Year Assessment Report	25-Jan-18	Operational	-	-	1	-
7	TL78			Submit Draft Annual Report and Annual Performance Report for 2016/2017 to the Auditor General by 31 st August 2017	Date Draft Annual Report and Annual Performance Report submitted		Draft AR submitted Sept to AG	Acknowledgement of receipt from office of the Auditor General	31-Aug-17	Operational	1	-	-	-

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KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
8	TL79	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Submit Draft Annual Report 2016/17 to Council for approval by Jan 2018	Date Draft Annual Report submitted	MM	Draft AR 2015/16 were submitted by 31/01/2017	Council resolution Copy of draft Annual Report	31-Jan-18	Operational	-	-	1	-
9	TL80			Submission of Oversight Report and final Annual Report of 16/17 to Council for approval	Date Oversight Report submitted	Municipal Manager	OR 15/16 submitted by 30 March 2017	Copy of Oversight Report Council Resolution	30-Mar-18	Operational	-	-	1	-
10	TL81	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Publish the final Annual Report and the Oversight report in newspaper, notice boards and website	Date Oversight Report published		Reports were published by 7 April 2017	Newspaper notice, Website, Notice Boards	Within 7 days after 30 th March 2018	Operational	-	-	-	1
11	TL82			Submit the Annual report and the oversight report to National and Provincial Treasury, COGTA, and Free State Legislature	Date Oversight Report submitted to Government Departments	Municipal Manager	Reports were submitted by 7 April 2017	Proof of email	Within 7 days after 30 th March 2018	Operational	-	-	-	1
12	TL83	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Develop 2018/19 Suppliers and Service Providers monitoring Policy submit to Sec 79 and Council by June 2018	Date Policy submitted		New KPI	Report Sec 79, Council Resolution	June 2018	Operational	-	-	Submit draft policy to Sec 79 and Council by March 2018	Submit Final policy to Sec 79 and council by June 2018
13	TL84	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs	Annual review of IDP completed before the end of June 2018	Date annual review completed	Municipal Manager	27 June 2017	IDP and Council Resolution	1	Operational	-	-	1	-

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective of the Communities	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
14	TL85	Basic Service Delivery and Infrastructure Development	To ensure sustainable provision of services and to give priority to the basic needs of the Communities	Monthly submit the Back to Basics report to take part in the provincial intergovernmental program	No. of reports submitted by the 15th of each month	Municipal Manager	10	B2B reports and acknowledgment	12	Operational	3	3	3	3
15	TL86	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Conduct Risk assessments in all five Units by June 2018	Sum of assessment reports	Municipal Manager	New KPI	Risk Assessment Report.	30-Jun-18	Operational	-	-	-	1
16	TL87	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Date Strategy approved		2016/17 RM Strategy	Signed Risk Management Strategy plan	30-Sep-17	Operational	Approved Strategic documents	-	-	-
17	TL88	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	No of Risk Management meetings	Sum of RMC meetings held	Municipal Manager	0	Signed reports	4	Operational	1	1	1	1
18	TL89	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates		4	Updated Risk register	4	Operational	1	1	1	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
19	TL90	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Compile Risk Management report and submit to RMC, Management and Audit Committee for approval	No of reports submitted	Municipal Manager	4	Signed reports	4	Operational	1	1	1	1
20	TL91	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Monitor Implementation of the Audit Action Plan on issues raised by AG for 2016/17 financial year to avoid recurrence of Audit findings and submit report to the Audit Steering Committee	No of issues in action plans implemented		-	Progress Report from Internal Audit to Audit Committee and Management	95%	Operational	95%	95%	95%	95%
21	TL92	Governance and Public Participation	Promote the culture of good Governance and Public participation	Review the risk based audit plan 2017/18 (RBAP) (MFMA - Section 165(2) (a)) and submit to Audit Committee for approval and Council for noting by 31 August 2017	Date RB audit plan submitted and approved		RBAP 2016/17	Approved and signed strategic documents	31 August 2017	Operational	1	-	-	-
22	TL93	Governance and Public Participation	Promote the culture of good Governance and Public participation	Review the Internal Audit Charter for 17/18 FY by August 2017 submit to MM for approval and Council for noting by August 2017	Date IA Charter submitted and approved		IA Charter 2016/17	Reviewed IA Charter and Council Resolution	31 August 2017	Operational	1	-	-	-
23	TL94	Governance and Public Participation	Promote the culture of good Governance and Public participation	Review Audit Committee Charter 2017/18 submit to Audit Committee for approval and to Council for noting by August 2017	Date AC charter submitted and approved		AC Charter 2016/17	Signed Audit Committee Charter Council resolution	31 August 2017	Operational	1	-	-	-

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
24	TL95	Governance and Public Participation	Promote the culture of good Governance and Public participation	Develop an Audit Methodology and submit to MM for approval and Council for noting	Date IA Methodology Signed by MM		IA Methodology 1617	Signed document and Council resolution	31 August 2017	Operational	1	-	-	-
25	TL96	Governance and Public Participation	Promote the culture of good Governance and Public participation	No. of Internal Audits executed in compliance with the plan	Internal audits planned/divided by audits done		2	Internal audit reports	90%	Operational	2	3	2	3
26	TL97	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Monitor and follow-up on Management comments on Internal audits performed	Sum of follow up reports		0	Progress Reports	4	Operational	1 report	1 report	1 report	1 report
27	TL98	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Submit 4 reviewed internal audit Reports based on accuracy, reliability, completeness of reported information and compliance with relevant legislation to the Audit Committee on a quarterly basis and to Council for noting	Sum of reports submitted	Municipal Manager	2 Reports	Council Resolution, Signed Audit Committee report,	4 Internal Audit reports	Operational	1	1	1	1
28	TL99	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Update departmental register and submit to risk officer on a Quarterly basis	Sum of updated registers		New KPI	Monthly updated risk register, acknowledgment of receipt by RMO	4	Operational	1	1	1	1
29	TL100	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Attend to corrective measures as identified in Audit Action plan	No of issues identified divide by		Audit action plan not fully implemented	Monthly reports, Report from Management,	95%		95%	95%	95%	95%

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
				pertaining to department and report on a monthly basis to management	implemented issues		initiated for 2015/16			Operational				
30	TL101	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	No. of audit committees held per annum	Sum of audit committees held		2	Attendance register	4	Operational	1	1	1	1

KPA No. 5: Municipal Transformation and Institutional Development

Strategic Objective: An effective productive administration capable of sustainable service delivery.

Intended outcome: To create an efficient, effective and accountable administration.

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
1	TL102	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Review Organizational Structure by June 2018	Date structure tabled to council	Director Corporate Services	2016/17 Reviewed Organizational Sec 79	Report Sec 79 Council Resolution	June 2018	Operational	-	-	Submit draft Organogram to Sec 79 by March 2018	Submit reviewed Organogram to Council by June 2018
2	TL103			Submit WSP and Annual Training Plan 2018/19 to LGSETA by 30 April 2018	Date of submission		30 April 2017	Proof of Submission and acknowledgment, Signed copy of WSP	30-Apr-18	Operational	-	-	-	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
								by relevant people						
3	TL104	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Table the WSP before Council for noting by May 2018	Date WSP tabled to council	Director Corporate Services	WSP 17/18 July 2017	Council Resolution	31-May 2018	Operational	-	-	-	1
4	TL105	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	% of a municipality's personnel budget actually spent on implementing its workplace skills plan;	R value spent on training divided by total budget value of the municipality	Director Corporate Services	100% spent for 2016/17 training	Expenditure Reports	1%	R600 000	0.20%	0.5%	0.75%	1%
5	TL106	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Capture and Reconcile leave on the System (Annual, Sick, Special, Study, Maternity)	Number of reconciliations done	Director Corporate Services	New KPI	Updated Excel Leave Register and Electronic Leave Report	12	Operational	3	3	3	3
6	TL107	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	No. of LLF meetings held per annum	Sum of LLF meetings held per year		7	Attendance Register and Minutes	4	Operational	1	1	1	1
7	TL108	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Implement Employee Performance Appraisal System by March 2018		Director Corporate Services	New KPI	Quarterly Assessment Report	2	Operational	-	-	1	1

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KPI no	TL Ref	KPA	Strategic/IDP goal/objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
8	TL.109	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Review the OPMS 2018/19 Policy by Council by June 2018	Date OPMS Policy submitted		Dec 2014	OPMS Policy, Council Resolution	June 2018	Operational	-	-	-	1
9	TL.110	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Review the Employment Equity Plan by Dec 2017	Date EEP submitted		EEP reviewed January 2016	Compliance letter from Department of Labour, EE Minutes from EE Committee	Dec-17	Operational	-	1	-	-
10	TL.111	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Development Employment Equity Policy by June 2018 and submit to Sec 79 and Council for noting	Date Policy Submitted		New KPI	Council resolution, Sec 79 report	June 2018	Operational	-	1	-	-
11	TL.112	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	No. of EE Reports submitted to DoL by 15 January each year	Sum of reports submitted	Director Corporate Services	15 January 2017	Proof of submission received from DoL	1	Operational	-	-	1	-
12	TL.113	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Develop and Review Job Descriptions for all Departments by September 2017 and submit report to Sec 79 and Council for noting	Date report submitted	Director Corporate Services	Signed job descriptions by relevant people, Sec 79 report, Council resolution	Sec 79 Report Council	September 2017	Operational	1	-	-	-
13	TL.114			Conduct 2 trainings on EPAS by 30 June 2018	Sum of trainings	Director Corporate Services	New KPI	Attendance register, Programme	June 2018	Operational	-	-	-	2

KPI no	TL Ref	KPA	Strategic/IDP goal/objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
14	TL115	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Develop Customer Care Policy and submit to Sec 79 and Council for approval		Director Corporate Services	New KPI	Council Resolution Customer Care Policy	Dec-17	Operational	-	1	-	-
15	TL116			Conduct 2 awareness workshops on leave discipline benefits and municipal policies by Dec 2017 in all 5 towns of Letsameeng.	Sum of workshops		New KPI	Invitation, Programme, Attendance register	Dec-17	Operational	-	1	-	-
16	TL117	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Develop Suppliers and Service Providers Monitoring Policy for 2018/19 by June 2018 submit to Sec 79 and Council for approval	Date policy submitted	Director Corporate Services	New KPI	Supplier and Service Provider Monitoring Policy 2018/2019 Council resolution	June 2018	Operational	-	-	Submit draft to Council by March 2018	Submit Final to Council by June 2018
17	TL118	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Conduct Community Consultation/IMBI ZO's on the service Delivery	Sum of Imbizo's		2016/17 Imbizo	Attendance Register and notices	Annually	Operational	-	-	1	-
18	TL119	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	4 Ordinary Council meetings as per Sec 18(2) of Municipal Structures Act.	Sum of meetings held	Director Corporate Services	4 Ordinary Meetings	Attendance Registers, acknowledgment of receipt of agenda, signed minutes by Mayor	4	Operational	1	1	1	1
19	TL120	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	4 Section 79 committee sittings				Attendance Registers, notice of Sec 79 meeting, minutes of meeting	4	Operational	1	1	1	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
20	TL121			Celebrate and commemorate National Historic Days	Number celebrations held		0	Attendance Registers	2	Operational	2	-	-	-
21	TL122	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	No. of council resolutions implemented within time frame divided by total No. of resolutions		90%	Signed Councils Resolution Register / Execution list by Directors and MM.	≥85% of resolutions taken in each quarter	Operational	≥85% of resolutions taken in each quarter	≥85% of resolutions taken in each quarter	≥85% of resolutions taken in each quarter	≥85% of resolutions taken in each quarter
22	TL123	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	No. of Ward Committee meetings per ward per annum	No. of meetings held from 1 Jul to 30 Jun (1 meeting per quarter per ward)	Director Corporate Services	0	Agenda and attendance registers	24	Operational	6	6	6	6
23	TL124	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	No. of community report back meetings convened by Councilors for improved communication on service delivery including IDP's, etc.	No. of community report back meetings held	Director Corporate Services		attendance registers	2	Operational	-	1	-	1
24	TL125	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	No. of ward committees provided with quarterly SDBIP performance reports	No. of reports submitted	Municipal Manager		Acknowledgement of receipt quarterly reports	4	Operational	1	1	1	1

KPI no	TL Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
25	TL126	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Develop ICT Security Policy and submit to Council for approval by June 2018		Municipal Manager	New KPI	Signed IT Security Policy and Council resolution	June-18	Operational	-	-	Submit draft to Council by March 2018	Submit final to Council by June 2018
26	TL127	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Develop Disaster Recovery policy and submit to council for approval		Municipal Manager	New KPI	Disaster Recovery Policy and Council resolution	June-18	Operational	-	-	Submit draft to Council by March 2018	Submit final to Council by June 2018
27	TL128	Good Governance and Public Participation	Promote the culture of good Governance and Public participation.	Conduct an ICT Infrastructure assessment for the other remaining 4 towns by June 2018 submit to MM		Municipal Manager		4 ICT Infrastructure Assessment Report	June 2018	Operational	-	-	-	4 reports
28	TL129	Municipal Transformation and Institutional Development	To create efficient, effective and accountable administration	Conduct Fraud prevention workshops in all 5 towns by Dec 2017		MM	New KPI	Attendance Register, Invitation	30-Dec-17	Operational	-	Fraud Prevention workshop	-	-
29	TL130	Good Governance and Public Participation	Promote a culture of participatory and good governance	Update departmental register and submit to risk officer on a Quarterly basis	Sum	Director Corporate Services	New KPI	Monthly updated risk register, acknowledgment of receipt by RMO	4	Operational	1	1	1	1
30	TL131	Good Governance and Public Participation	Promote a culture of participatory	Submit departmental risk management reports to management and to	Sum of reports submitted	Director Corporate Services	New KPI	Monthly updated risk management reports, acknowledge	4	Operational	1	1	1	1

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KPI no	TL/Ref	KPA	Strategic/IDP goal/Objective	KPI	Calculation	KPI Owner	Baseline	POE	Annual Target	Budget	Q1	Q2	Q3	Q4
			and good governance	risk officer on a quarterly basis				ment of receipt, management meetings						
31	TL132	Good Governance and Public Participation	Promote a culture of participatory and good governance	Attend to corrective measures as identified in Audit Action plan pertaining to department and report on a monthly basis to management	No of issues identified by implement ed issues		Audit action plan not fully implemented for 2015/16	Monthly reports, Report from Management,	95%	Operational	95%	95%	95%	95%